

## **Program G: Louisiana Center for Education Technology**

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

### **Program Description**

This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning. The mission of the Louisiana Center for Education Technology Program is to provide services that assist the implementation of educational technology initiatives that can improve student achievement. The goals of the program are:

1. To promote the development of an educational infrastructure where technology enhances achievement.
2. To provide computer technology training and support the Community for Louisiana's kids Program.

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State Activities

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:            |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)    | \$555,051           | \$1,001,771         | \$1,001,771           | \$1,032,552               | \$970,198                | (\$31,573)                              |
| STATE GENERAL FUND BY:         |                     |                     |                       |                           |                          |   |
| Interagency Transfers          | 344,399             | 484,421             | 484,421               | 489,905                   | 489,000                  | 4,579                                   |
| Fees & Self-gen. Revenues      | 372,604             | 975,000             | 975,000               | 975,000                   | 975,000                  | 0                                       |
| Statutory Dedications          | 480,000             | 684,481             | 684,481               | 680,000                   | 680,000                  | (4,481)                                 |
| Interim Emergency Board        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                  | 621,850             | 921,163             | 921,163               | 941,044                   | 886,296                  | (34,867)                                |
| TOTAL MEANS OF FINANCING       | <b>\$2,373,904</b>  | <b>\$4,066,836</b>  | <b>\$4,066,836</b>    | <b>\$4,118,501</b>        | <b>\$4,000,494</b>       | <b>(\$66,342)</b>                       |
| EXPENDITURES & REQUEST:        |                     |                     |                       |                           |                          |   |
| Salaries                       | \$519,076           | \$610,338           | \$832,740             | \$856,405                 | \$789,112                | (\$43,628)                              |
| Other Compensation             | 94,601              | 40,042              | 66,058                | 66,058                    | 66,058                   | 0                                       |
| Related Benefits               | 100,780             | 124,862             | 157,607               | 173,146                   | 143,963                  | (13,644)                                |
| Total Operating Expenses       | 713,707             | 641,110             | 2,127,655             | 2,136,313                 | 2,118,585                | (9,070)                                 |
| Professional Services          | 84,542              | 49,458              | 268,458               | 273,911                   | 268,458                  | 0                                       |
| Total Other Charges            | 466,021             | 1,994,526           | 614,318               | 612,668                   | 614,318                  | 0                                       |
| Total Acq. & Major Repairs     | 395,177             | 606,500             | 0                     | 0                         | 0                        | 0                                       |
| TOTAL EXPENDITURES AND REQUEST | <b>\$2,373,904</b>  | <b>\$4,066,836</b>  | <b>\$4,066,836</b>    | <b>\$4,118,501</b>        | <b>\$4,000,494</b>       | <b>(\$66,342)</b>                       |
| AUTHORIZED FULL-TIME           |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified        | 5                   | 12                  | 12                    | 12                        | 11                       | (1)                                     |
| Unclassified                   | 7                   | 7                   | 7                     | 7                         | 7                        | 0                                       |
| <b>TOTAL</b>                   | <b>12</b>           | <b>19</b>           | <b>19</b>             | <b>19</b>                 | <b>18</b>                | <b>(1)</b>                              |

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State Activities

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87 and Louisiana Quality Education Support fund (8g). The Fees and Self-generated revenue is derived from fees assessed participants of professional development activities. Federal Funds are provided through the U.S. Department of Education Technology Literacy Challenge Fund, and special education funds (Individuals with Disabilities Education Act - Part B).

|  | <b>ACTUAL</b>    | <b>ACT 13</b>    | <b>EXISTING</b>  | <b>CONTINUATION</b> | <b>RECOMMENDED</b> | <b>RECOMMENDED</b>  |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
|  | <b>2001-2002</b> | <b>2002-2003</b> | <b>2002-2003</b> | <b>2003-2004</b>    | <b>2003-2004</b>   | <b>OVER/(UNDER)</b> |
|  |                  |                  |                  |                     |                    | <b>EXISTING</b>     |
| Academic Improvement Fund                                  | \$480,000        | \$680,000        | \$680,000        | \$680,000           | \$680,000          | \$0                 |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0              | \$4,481          | \$4,481          | \$0                 | \$0                | (\$4,481)           |

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## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL       | T.O. | DESCRIPTION  |
|-----------------|-------------|------|--|
| \$1,001,771     | \$4,066,836 | 19   | ACT 13 FISCAL YEAR 2002-2003   |
| \$1,001,771     | \$4,066,836 | 19   | EXISTING OPERATING BUDGET - December 2, 2002   |
| \$6,258         | \$16,798    | 0    | Annualization of FY 2002-2003 Classified State Employees Merit Increase                |
| \$17,972        | \$48,239    | 0    | Salary Base Adjustment   |
| (\$7,625)       | (\$20,467)  | 0    | Attrition Adjustment   |
| (\$41,706)      | (\$99,053)  | (1)  | Personnel Reductions   |
| (\$1,110)       | (\$2,980)   | 0    | Salary Funding from Other Line Items   |
| \$728           | \$1,692     | 0    | Group Insurance Adjustment   |
| \$0             | (\$4,481)   | 0    | Other Non-Recurring Adjustments - Stat Ded from Deficit Elimination for Group Benefits |
| (\$1,904)       | (\$1,904)   | 0    | Other Adjustments - Cut to fund Group Benefits   |
| (\$4,186)       | (\$4,186)   | 0    | Other Adjustments - Cut to fund Retirement   |
| \$970,198       | \$4,000,494 | 18   | TOTAL RECOMMENDED  |
| \$0             | \$0         | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS  |
| \$970,198       | \$4,000,494 | 18   | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004  |
|                 |             |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:                               |
| \$0             | \$0         | 0    | None   |
| \$0             | \$0         | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE                          |
| \$970,198       | \$4,000,494 | 18   | GRAND TOTAL RECOMMENDED  |

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## **PROFESSIONAL SERVICES**

\$268,458 Consultants to review and evaluate Classroom Based Technology/Technology Literacy Grants

**\$268,458 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$205,062 Development and preparation of several course contents including necessary materials for each course (State)  
\$93,000 8(g) Distance Learning

**\$298,062 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$150,000 Rental space occupied by LCET at the Louisiana School for the Deaf  
\$166,256 Printing, postage, Civil Service, CPTP, Treasurers Office, OSUP, office supplies and indirect costs

**\$316,256 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$614,318 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**